



Departmental Quarterly Performance Report

Department Name: MMAP

Reporting Period: April – June 03

FY 02-03

Third Quarter

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MAJOR PERFORMANCE INITIATIVES

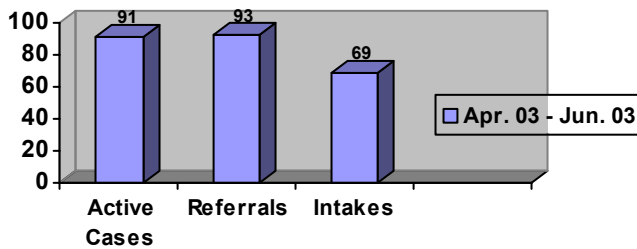
Describe Key Initiatives and Status

County Mgr. Priority (Circle One): *People* *Service* *Technology* *Fiscal Responsibility*

Referrals

During the third quarter there was more than a 50% increase in the number of youth referred to, and admitted to the Teen Court program from the second quarter. Ninety – three (93) cases were referred and sixty-nine (69) was actually admitted during the period. This increase coincided with the increase in program offerings and the promotion of those programs to Teen Court referring agencies such as the Post Arrest Diversion Unit (PAD), and the State Attorney's Office.

Case Load Stats

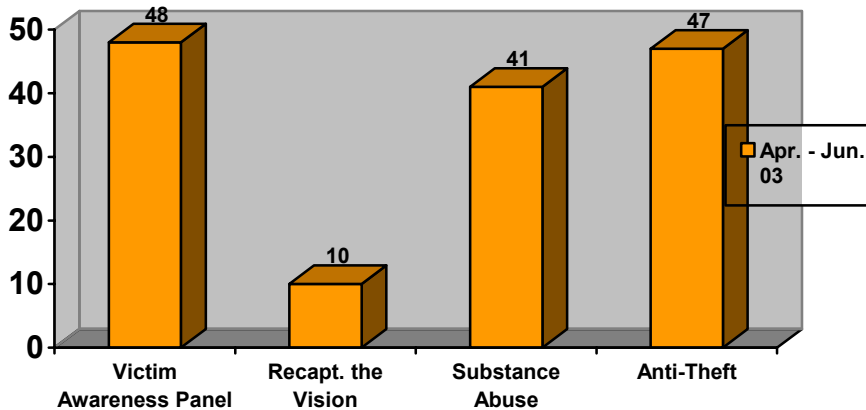


Check all that apply

- ☒ *Strategic Plan*
☒ *Business Plan*
☐ *Budgeted*
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☐ *Customer Service*
☐ *ECC Project*
☐ *Workforce Dev.*
☐ *Audit Response*
☐ *Other* _____
(Describe)

County Mgr. Priority (Circle One): *People* *Service* *Technology* *Fiscal Responsibility*

Youth and Adult Educational Workshops



- ☒ *Strategic Plan*
☒ *Business Plan*
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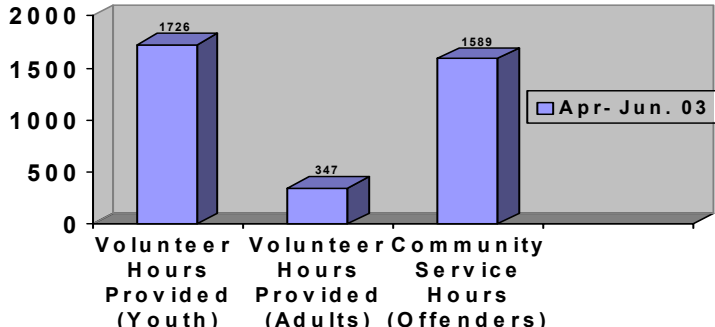
County Mgr. Priority (Circle One): *People* *Service* *Technology* *Fiscal Responsibility*

YOUTH ATTORNEY TRAINING

Two (2) training sessions for Youth Attorneys were conducted during the third quarter. Thirty-two youth attorneys were trained in these two sessions. In addition five (5) youth attorneys and two (2) administrators from the Monroe County Teen Court program attended the April training session for assistance with the development of their program.

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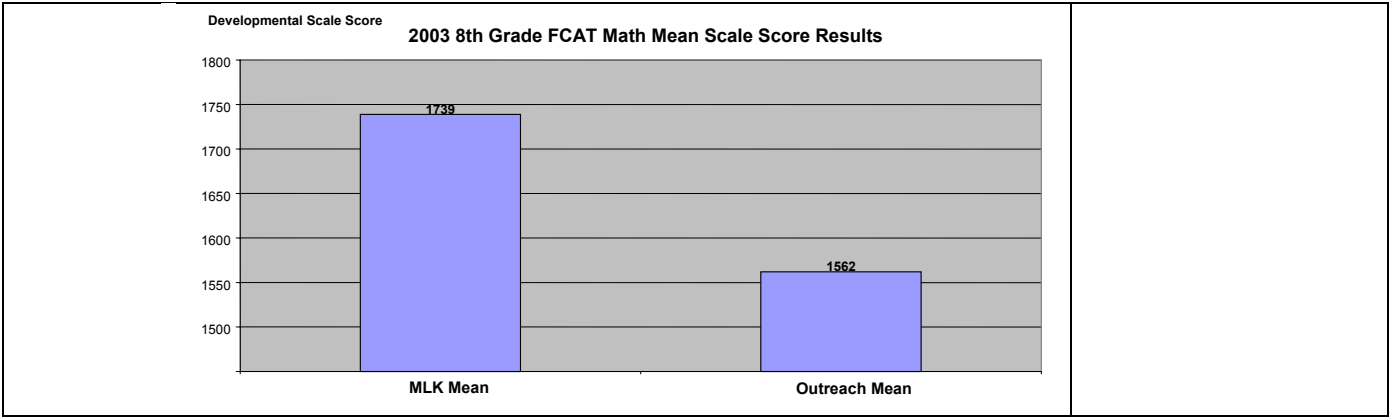
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<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>YOUTH COURT PROFESSIONAL DEVELOPMENT INSTITUTE</p> <p>Ms. Rachel Fredericq, the Director of Youth Development, Metro-Miami Action Plan Trust, attended a three (3) day National Youth Court Training of the Trainers at the Professional Development Institute, Hamburger University, Oakbrook Illinois in April 2003. The purpose of the training was to train Youth Court administrators on how to convene training sessions for Youth Court volunteers in their individual states using materials from the National Youth Court and its allied agencies, such as the American Bar Association, the Constitution Rights Foundation and Street Law, Inc.</p>	<p><input type="checkbox"/> <i>Strategic Plan</i></p> <p><input type="checkbox"/> <i>Business Plan</i></p> <p><input type="checkbox"/> <i>Budgeted</i></p> <p><i>Priorities</i></p> <p><input checked="" type="checkbox"/> <i>Customer Service</i></p> <p><input checked="" type="checkbox"/> <i>Workforce Dev.</i></p> <p><input type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____ (Describe)</p>								
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>Volunteer Orientations</p> <p>During the third quarter there were 2,789 attendees to volunteer orientations in school and non-school settings. Of this number 1,435 were non-school orientations that included the roll calls of a number of police agencies, the South Florida Boys Choir, and the Community Action Agency's Youth Leadership Conference.</p>	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i></p> <p><input checked="" type="checkbox"/> <i>Business Plan</i></p> <p><input type="checkbox"/> <i>Budgeted</i></p> <p><i>Priorities</i></p> <p><input checked="" type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____ (Describe)</p>								
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p style="text-align: center;">Community Service Hours Provided</p>  <table border="1"> <caption>Community Service Hours Provided (Apr-Jun 03)</caption> <thead> <tr> <th>Category</th> <th>Hours Provided</th> </tr> </thead> <tbody> <tr> <td>Volunteer Hours Provided (Youth)</td> <td>1726</td> </tr> <tr> <td>Volunteer Hours Provided (Adults)</td> <td>347</td> </tr> <tr> <td>Community Service Hours (Offenders)</td> <td>1589</td> </tr> </tbody> </table>	Category	Hours Provided	Volunteer Hours Provided (Youth)	1726	Volunteer Hours Provided (Adults)	347	Community Service Hours (Offenders)	1589	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i></p> <p><input checked="" type="checkbox"/> <i>Business Plan</i></p> <p><input type="checkbox"/> <i>Budgeted</i></p> <p><i>Priorities</i></p> <p><input checked="" type="checkbox"/> <i>Customer Service</i></p> <p><input type="checkbox"/> <i>Workforce Dev.</i></p> <p><input type="checkbox"/> <i>ECC Project</i></p> <p><input type="checkbox"/> <i>Audit Response</i></p> <p><input type="checkbox"/> <i>Other</i> _____ (Describe)</p>
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<p><i>Describe Key Initiatives and Status</i> Check all that apply County Mgr. Priority (Circle One): (People) (Service) Technology Fiscal Responsibility</p> <p>Head of Household</p> <table> <tr> <td>Female</td> <td>34</td> </tr> <tr> <td>Male</td> <td>29</td> </tr> <tr> <td>Total</td> <td>63</td> </tr> </table> <p style="text-align: center;">Head of Household</p> <p>■ 46% ■ 54%</p> <p>■ Female ■ Male</p>	Female	34	Male	29	Total	63	<p><u> X </u> Strategic Plan <u> X </u> Business Plan <u> X </u> Budgeted Priorities <u> X </u> Customer Service <u> </u> ECC Project <u> </u> Workforce Dev. <u> </u> Audit Response <u> </u> Other _____ (Describe)</p>				
Female	34										
Male	29										
Total	63										
<p>County Mgr. Priority (Circle One): (People) (Service) Technology Fiscal Responsibility</p> <p>-Total Funding</p> <table> <tr> <td>Total Applicants</td> <td>63</td> </tr> <tr> <td>MMAP Funding</td> <td>\$ 231,184</td> </tr> <tr> <td>First Mortgage</td> <td>\$4,639,899</td> </tr> <tr> <td>Purchase Price</td> <td>\$6,350,725</td> </tr> </table> <p style="text-align: center;">Total Funding</p> <p>■ 2% ■ 41% ■ 57%</p> <p>■ MMAP Funding ■ First Mortgage ■ Purchase Price</p>	Total Applicants	63	MMAP Funding	\$ 231,184	First Mortgage	\$4,639,899	Purchase Price	\$6,350,725	<p><u> X </u> Strategic Plan <u> X </u> Business Plan <u> X </u> Budgeted Priorities <u> X </u> Customer Service <u> </u> ECC Project <u> </u> Workforce Dev. <u> </u> Audit Response <u> </u> Other _____ (Describe)</p>		
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<p>County Mgr. Priority (Circle One): (People) (Service) Technology Fiscal Responsibility</p> <p style="text-align: center;">Ethnicity</p> <p>Ethnicity</p> <table> <tr> <td>Black</td> <td>27</td> </tr> <tr> <td>Hispanic</td> <td>35</td> </tr> <tr> <td>White</td> <td>1</td> </tr> <tr> <td>Other</td> <td>0</td> </tr> <tr> <td>Total</td> <td>63</td> </tr> </table> <p>■ 2% ■ 0% ■ 43% ■ 55%</p> <p>■ Black ■ Hispanic ■ White ■ Other</p>	Black	27	Hispanic	35	White	1	Other	0	Total	63	<p><u> X </u> Strategic Plan <u> X </u> Business Plan <u> X </u> Budgeted Priorities <u> X </u> Customer Service <u> </u> ECC Project <u> </u> Workforce Dev. <u> </u> Audit Response <u> </u> Other _____ (Describe)</p>
Black	27										
Hispanic	35										
White	1										
Other	0										
Total	63										
<p>County Mgr. Priority (Circle One): People Service Technology Fiscal Responsibility</p> <ul style="list-style-type: none"> • Improve the students standardized test scores. <ul style="list-style-type: none"> - The 2003 8th Grade FCAT Math Mean Developmental Score of MLK Academy students is 177 points higher than the M-DCPS Outreach Mean Developmental Score: 	<p><u> X </u> Strategic Plan <u> X </u> Business Plan <u> X </u> Budgeted Priorities <u> X </u> Customer Service <u> </u> ECC Project <u> </u> Workforce Dev. <u> </u> Audit Response <u> </u> Other _____ (Describe)</p>										

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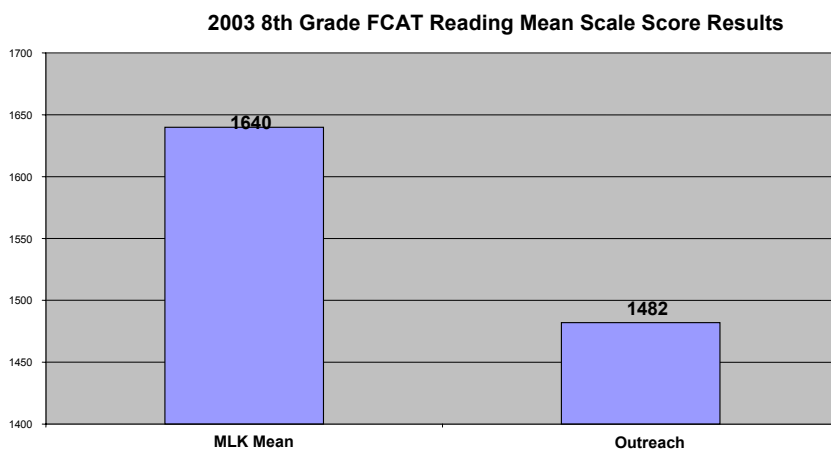
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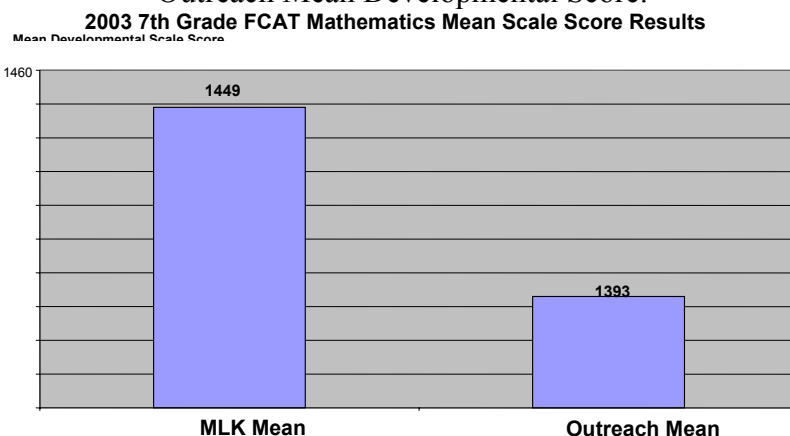
- Improve the students standardized test scores.
 - The 2003 8th Grade FCAT Reading Mean Developmental Score of MLK Academy students is 158 points higher than the M-DCPS Outreach Mean Developmental Score:



☒ *Strategic Plan*
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 (Describe)

County Mgr. Priority (Circle One): *People* *Service* *Technology* *Fiscal Responsibility*

- Improve the students standardized test scores.
 - The 2003 7th Grade FCAT Math Mean Developmental Score of MLK Academy students is 56 points higher than the M-DCPS Outreach Mean Developmental Score:



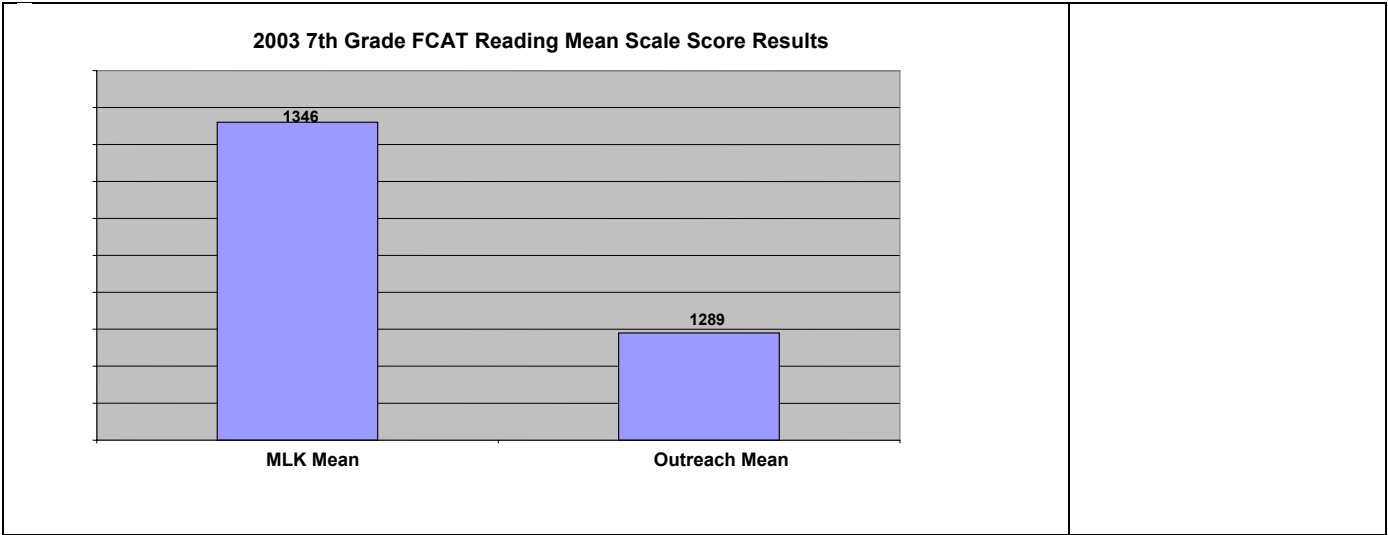
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 (Describe)

County Mgr. Priority (Circle One): *People* *Service* *Technology* *Fiscal Responsibility*

- Improve the students standardized test scores.
 - The 2003 7th Grade FCAT Reading Mean Developmental Score of MLK Academy students is 57 points higher than the M-DCPS Outreach Mean Developmental Score:

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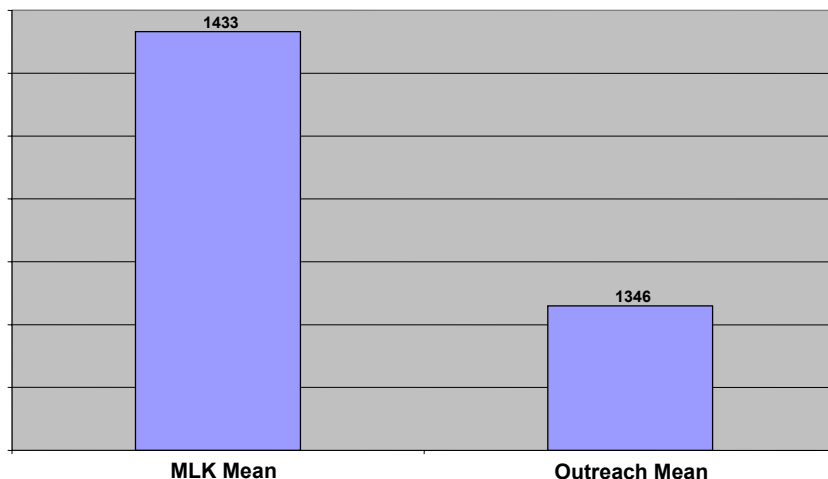


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- Improve the students standardized test scores.
 - The 2003 6th Grade FCAT Math Mean Developmental Score of MLK Academy students is 87 points higher than the M-DCPS Outreach Mean Developmental Score:

2003 6th Grade FCAT Math Mean Scale Score Results

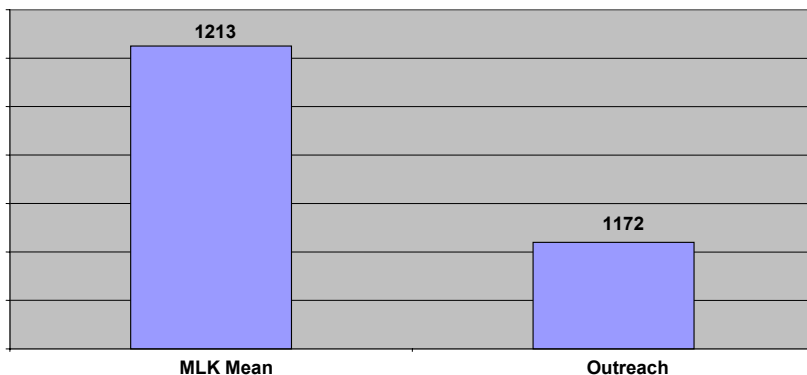


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- Improve the students standardized test scores.
 - The 2003 6th Grade FCAT Reading Mean Developmental Score of MLK Academy students is 41 points higher than the M-DCPS Outreach Mean Developmental Score:

2003 6th Grade FCAT Reading Mean Scale Score Results



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PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	27	36	28	8	27	9	28	8		

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

-Administrative Assistant 5 and the Training Specialist 3

C. Turnover Issues

There are not turnover issues

D. Skill/Hiring Issues

No skills issues, but we are presently trying to fill the Training Specialist 3, 2 Office Support Specialist 2 positions, and finally a Administrative secretary.

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

There are twenty-two positions needed for the MLK Academy and Teen Court

F. Other Issues

No other issues

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FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR YEAR Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	3rd Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
Transfer from G.F.	1,457	1,030			1,030			
Occ.License Surtax	286	315	79	40	236	289	53	17%
					346	294		
Occ.License Surtax Carryover	115	346					(52)	
Doc. Stamp Surtax	1,673	1,400	350	481	1,050	1,420	370	26%
Loan Processing fees HAP	2	1	0	1	1	1	-	0%
Doc. Stamp Surtax Carryover	526	791			791	1,488	697	
			3	4	8	6		-20%
Doc Stamp Interest	9	10					(2)	
MLK, Jr. Academy (MDPS)	387	326	82	108	244	399	155	48%
US HUD Overtown Grant							-	
			350	224	1,088	856		-16%
Traffic Ticket Surcharge	1,423	1,450					(232)	
Traffic Ticket Carryover	1,536	2,066			2,066	2,132	66	
			10	7	30	22		-20%
Traffic Ticket Interest	40	40					(8)	
Total	7,454	7,775	874	865	6,890	6,907	1,047	13%
Expense*								
	1,457	1,030	258	79	773	635		-13%
Administration							(138)	
	379	2,202	551	323	1,652	585		-48%
Housing							(1,067)	
	140	661	165	74	496	374		-18%
Economic Dev.							(122)	
	1,319	3,882	970	240	2,912	1,306		-41%
Social Justice							(1,606)	
Total	3,295	7,775	1,944	716	5,833	2,900	(2,933)	-38%

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

Equity in pooled cash (for proprietary funds only)

Fund/Sub fund	Prior Year	Projected at Year-end as of			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
030/020	294	204	211	178	
700/700	1,488	1,843	2,232	2,165	
100/106	2,132	2,181	2,330	1,720	
720/721	(93)	(178)	(199)	(141)	
Total	3,821	4,050	4,574	3,922	

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Comments:

Revenues:

Occupational License: Revenues collections are at the highest point during the months of September, October and November.

Traffic Ticket Interest: Due to reduction in interest rate by the Federal reserve bank, the projected interest revenue will decline for the rest of the year.

Expenditures:

Housing: Does not include housing assistance forgivable loan disbursements of \$613,250.00 booked as accounts receivable; \$7.554 mil. accounts receivable balance since program inception in 1996.

Economic Development : The expenditures don't reflect \$100,000 used in commercial loans.

STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature
Department Director

Date_____